

To the Clerk of  
We, the undersigned officers of  
**Emporia Recreation Commission**  
certify that the hearing mentioned in the attached publication was held and after the Budget  
Hearing this budget was duly approved and adopted as the maximum expenditure for the  
various funds for the year.

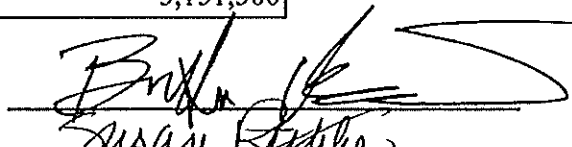
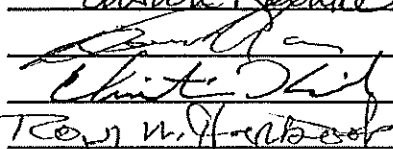

<b>Table of Contents for Adopted Budget</b>	<b>Page No.</b>	<b>Year FY 12/13 Adopted Budget of Expenditures for the Proposed Budget Year</b>
Statement of Cond. Lease-Purchase and Certificate of Participation	2	
General	3	2,904,500
Employee Benefit Fund	4	247,000
<b>TOTAL</b>		<b>3,151,500</b>
Budget Summary	5	

State Use Only

Received \_\_\_\_\_

Reviewed By \_\_\_\_\_

Follow-up: Yes\_\_\_ No\_\_\_

  
 Susan B. Smith  
  
 Christy D. Smith  
  
 Roger W. H. H. H.  
 Commission Members

***FILING REQUIREMENT** - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).*

**PERMANENT Recreation Commission Address**

Emporia Recreation Commission  
313 W. 4th Ave  
Emporia, KS 66801

**Sponsoring USD/City Address**

USD #253  
1700 W. 7th Ave.  
Emporia, KS 66801

Provide point of Tom McEvoy  
POC phone number: 620-340-6300

Other County: Lyon County  
Other County:  
Other County:

FUND PAGE

Adopted Budget	Prior Year Actual FY 11/12	Current Year Estimated FY 11/12	Proposed Budget Year FY 12/13
<b>Employee Benefit Fund</b>			
<b>Unencumbered Cash Balance</b>	<b>182,542</b>	<b>137,884</b>	<b>101,830</b>
Receipts:			
<b>Local Sources</b>			
Ad Valorem Tax	121,687	141,060	140,000
Delinquent Tax	3,018	3,286	6,000
Miscellaneous	0	0	0
<b>County Sources</b>			
Motor Vehicle Tax	10,923	16,894	20,000
Recreational Vehicle Tax	147	222	300
Reimbursed Expense	0	0	0
Revenue From Local Source	0	0	0
Interest on Idle Funds	0	0	0
<b>Total Receipts</b>	<b>135,775</b>	<b>161,463</b>	<b>166,300</b>
<b>Resources Available</b>	<b>318,317</b>	<b>299,347</b>	<b>268,130</b>
Expenditures:			
Employer Payroll Taxes	76,654	83,611	85,000
Employees' Retirement	30,902	36,144	40,000
Workers Compensation	9,326	11,690	13,000
Unemployment Insurance	1,649	3,447	4,000
Health Insurance	46,782	58,632	60,000
Liability Insurance	13,320	3,994	25,000
Miscellaneous	1,800	0	20,000
<b>Total Expenditures</b>	<b>180,433</b>	<b>197,517</b>	<b>247,000</b>
<b>Unencumbered Cash Balance</b>	<b>137,884</b>	<b>101,830</b>	<b>21,130</b>

**FUND PAGE**

Adopted Budget	Prior Year Actual FY 10/11	Current Year Estimated FY 11/12	Proposed Budget Year FY 12/13
<b>General Fund</b>			
<b>Unencumbered Cash Balance</b>	<b>530,750</b>	<b>778,217</b>	<b>724,041</b>
Receipts:			
<b>Local Sources</b>			
Ad Valorem Tax	1,006,564	1,055,164	1,133,000
Delinquent Tax	24,961	19,987	45,000
Fees & Charges	833,871	883,461	908,459
Miscellaneous	1,958	377	0
<b>County Sources</b>			
Motor Vehicle Tax	90,350	85,088	90,000
Recreational Vehicle Tax	1,213	1,120	2,000
Interest on Idle Funds	651	533	2,000
Prior Year Cancelled Encumrances	0	0	0
<b>Total Receipts</b>	<b>1,959,568</b>	<b>2,045,730.12</b>	<b>2,180,459.00</b>
<b>Resources Available</b>	<b>2,490,318</b>	<b>2,823,947</b>	<b>2,904,500</b>
Expenditures:			
Personnel Services	995,959	1,131,563	1,176,729
Plant Operation	197,879	234,005	254,650
Commodities	176,311	202,738	192,690
General and Administrative	149,289	82,445	118,500
Capital Outlay and Improvements	99,897	379,464	1,081,032
Miscellaneous	92,766	69,691	80,900
Adjustments for Qualifying Budget Credits	0	0	0
<b>Total Expenditures</b>	<b>1,712,101</b>	<b>2,099,906</b>	<b>2,904,500</b>
<b>Unencumbered Cash Balance</b>	<b>778,217</b>	<b>724,041</b>	<b>0</b>

Dollar amount to be raised by 8 mill: **\$ 1,394,464**

## Statement of Conditional Lease-Purchase and Certificate of Participation

Total

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The Governing Body of  
**Emporia Recreation Commission**  
will meet on July 16, 2012 at 5:30 p.m. at the  
**Lee Beran Recreation Center**  
313 W. 4th Avenue

for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at  
**Lee Beran Recreation Center**  
and will be available at this hearing.

**BUDGET SUMMARY OF EXPENDITURES**

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year

<b>Fund</b>	<b>Prior Year Actual FY 11/12</b>	<b>Current Year Estimated FY 11/12</b>	<b>Proposed Budget Year FY 12/13</b>
General Fund	1,712,101	2,099,906	2,904,500
Employee Benefit Fund	180,433	101,830	247,000
<b>Totals</b>	<b>1,892,534</b>	<b>2,201,736</b>	<b>3,151,500</b>

**Lease Purchase:**

Principal Balance @ Beg of FY

<u>2010</u>	<u>2011</u>	<u>2012</u>
-	29,127	20,998

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Recreation Commission Secretary